

Facility Management

Steering Council

February 19, 1998

AGENDA

- Charter
- Sub Committees
 - Space Allocation Committee
 - Facility Project Review Committee
- FY98 Budget Review
- FY99 Budget Schedule
- Future Meetings

CHARTER

- Executive Level Decision-Making Forum
- Landlord is Chair
 - Stakeholders Provide Advice to Landlord
- Council Should:
 - Review FM Budget to Ensure Equitable Recharge
 - Develop & Review FM Performance Metrics
 - Sponsor FM/Tenant Partnership Agreements

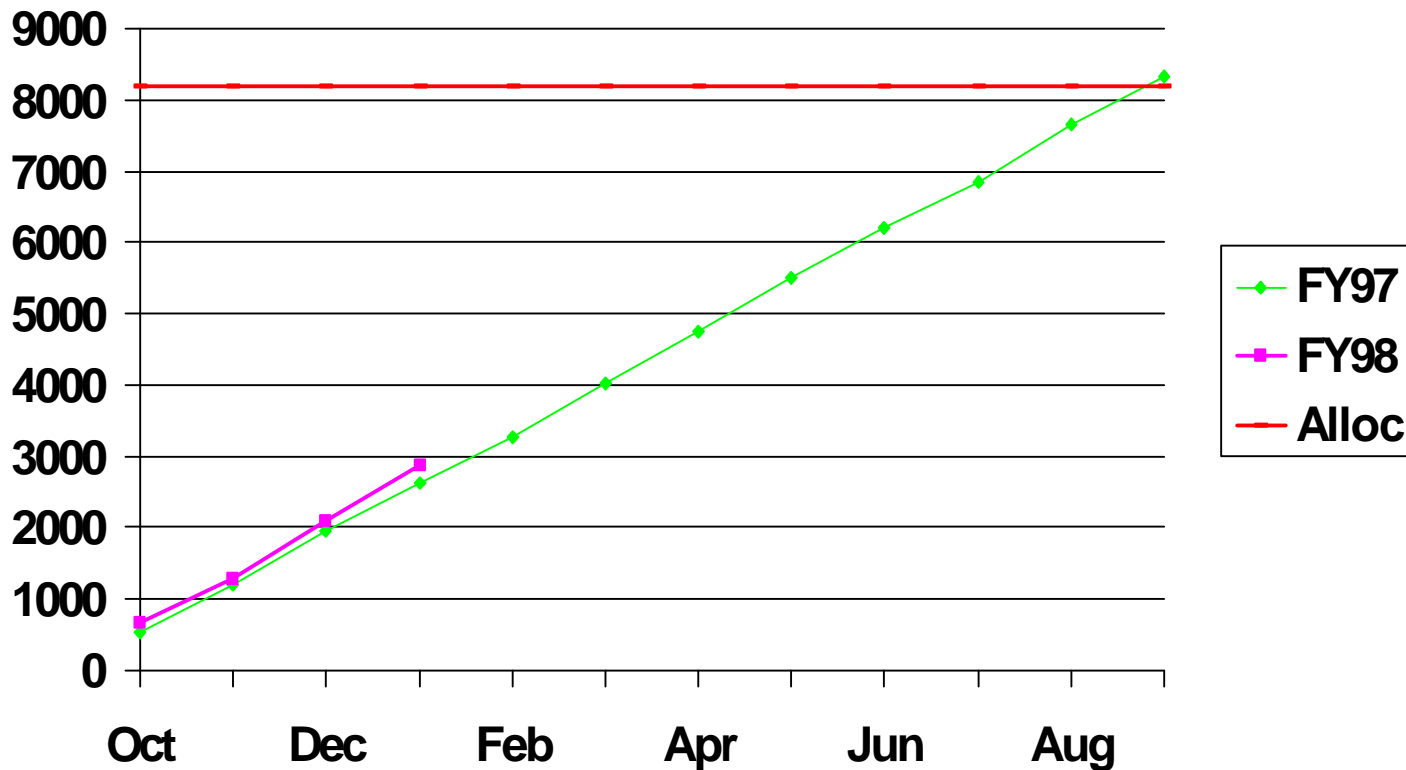
TWO SUBCOMMITTEES

- Space Allocation Committee
 - FM Chairs Subcommittee (tailored membership)
 - Prepares Recommendations for Landlord Approval at FM Steering Council
- Facility Project Review Committee
 - FM Chairs Subcommittee (again tailored)
 - Prioritizes Projects for Landlord Approval
 - Funding for Projects Remains Problematic.....

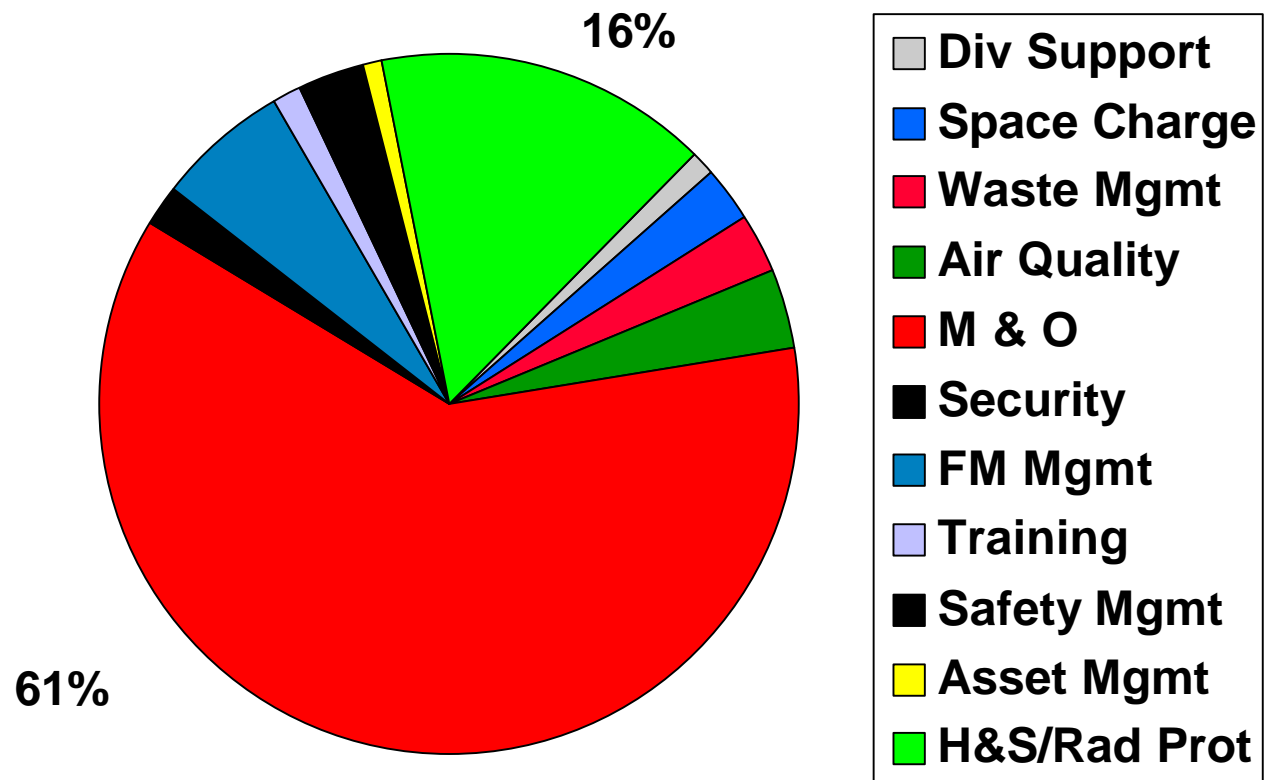
FY98 Budget Review

- FY98 FM Expense Rate
- FY98 FM Budget Allocations
- FY98 Maint & Operations Budget
- FY98 Radiation Protection Budget

FY98 FM Expense Rate



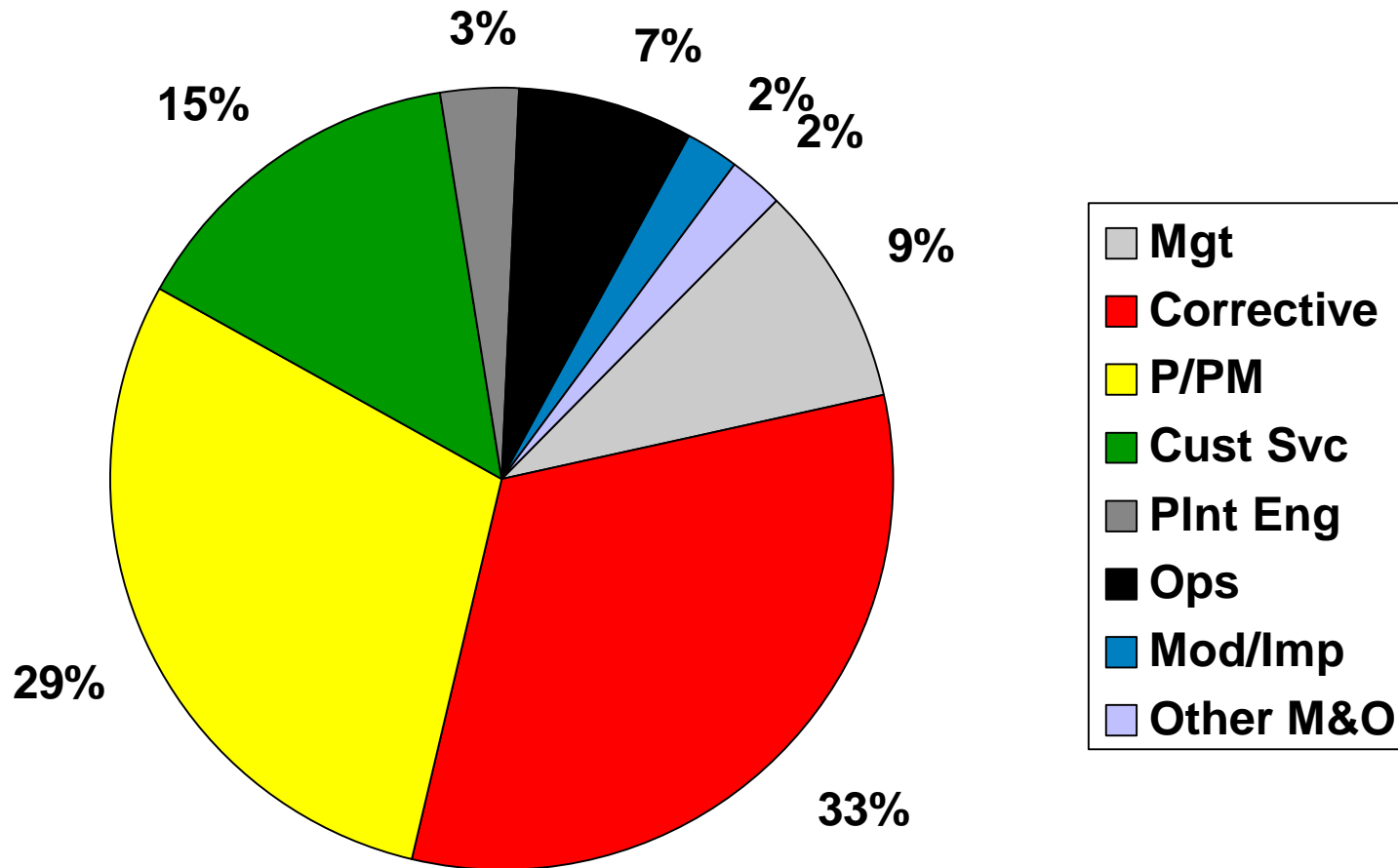
FY98 FM Budget



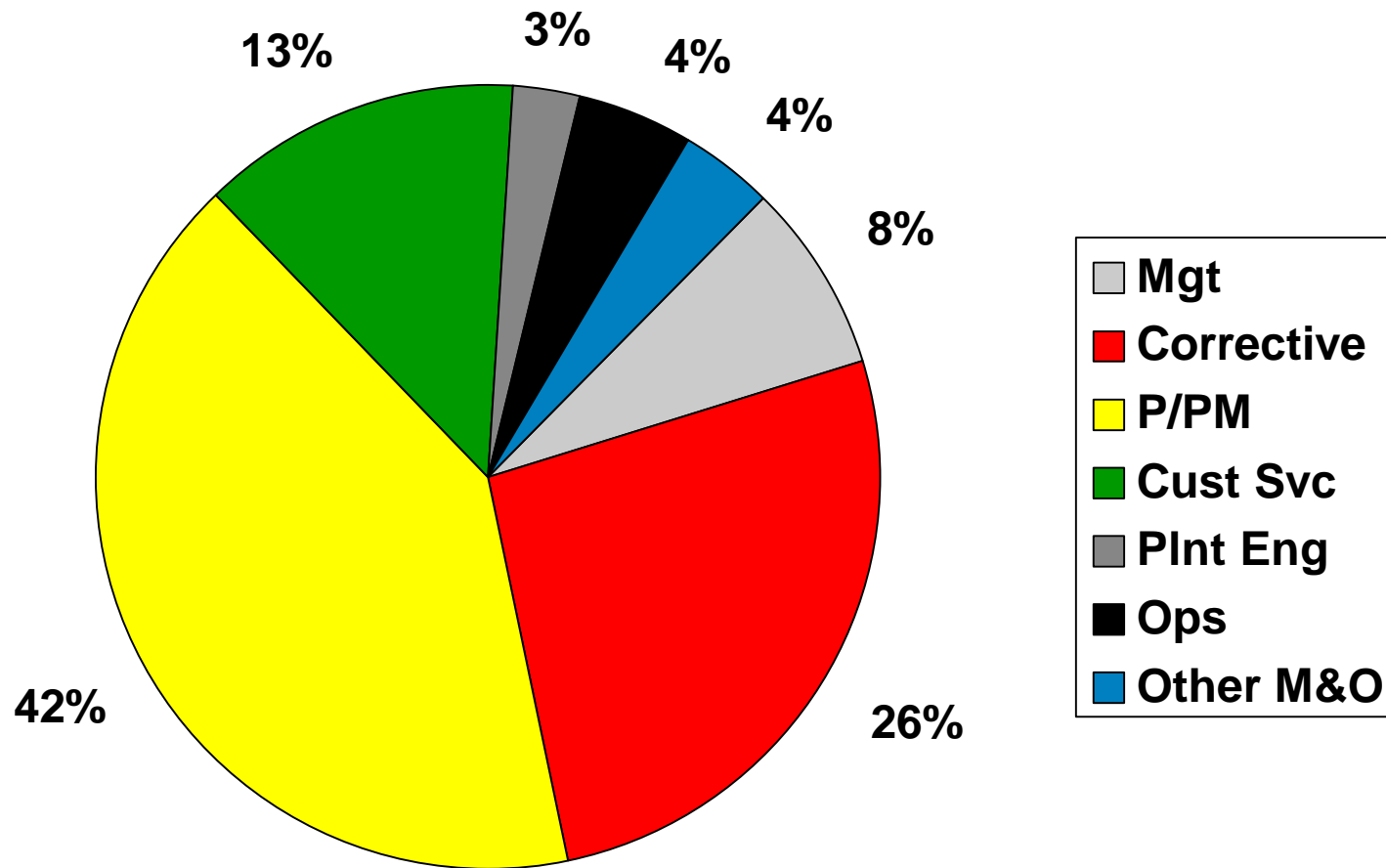
FY98 BUDGET REVIEW

➤ Maintenance & Operations

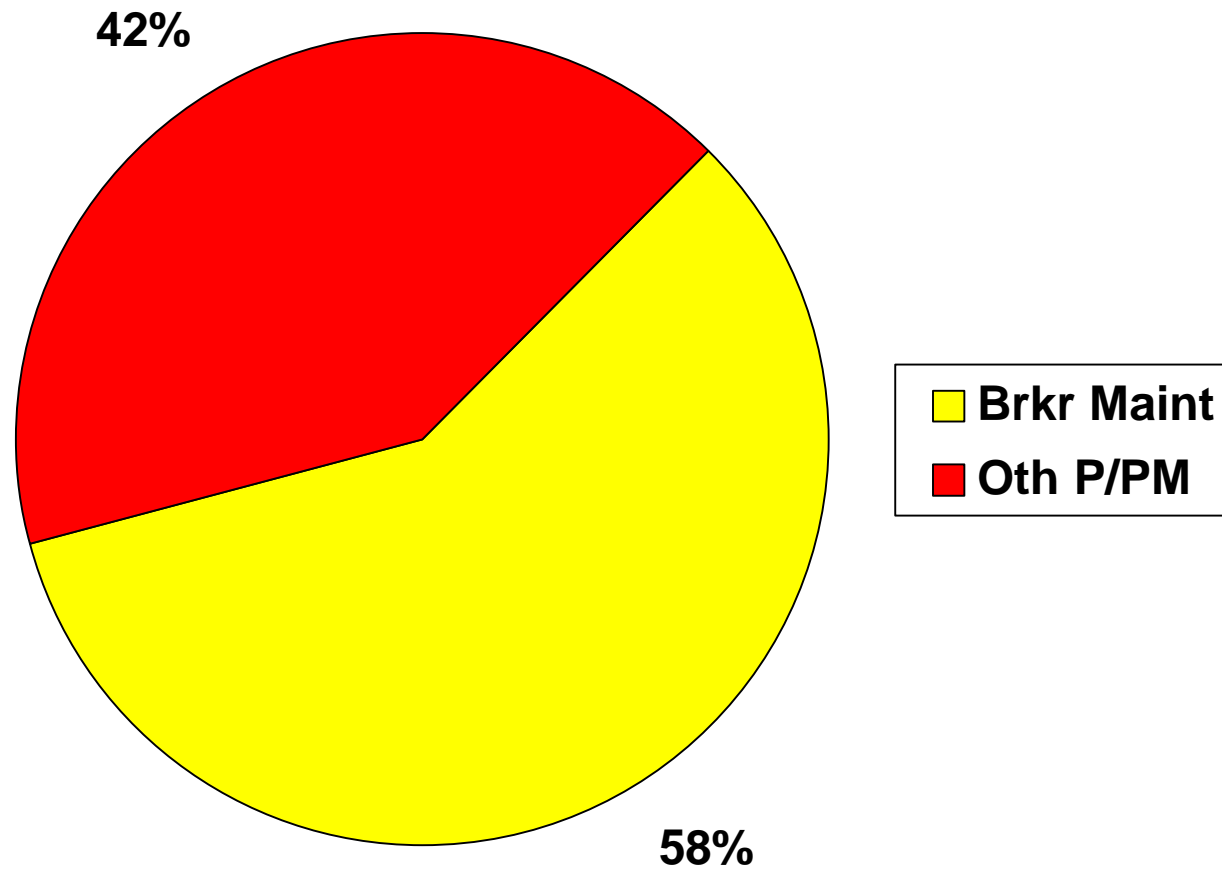
FY97 Maint & Operations



FY98 Maint & Operations



FY98 Prevent/Predict Maint

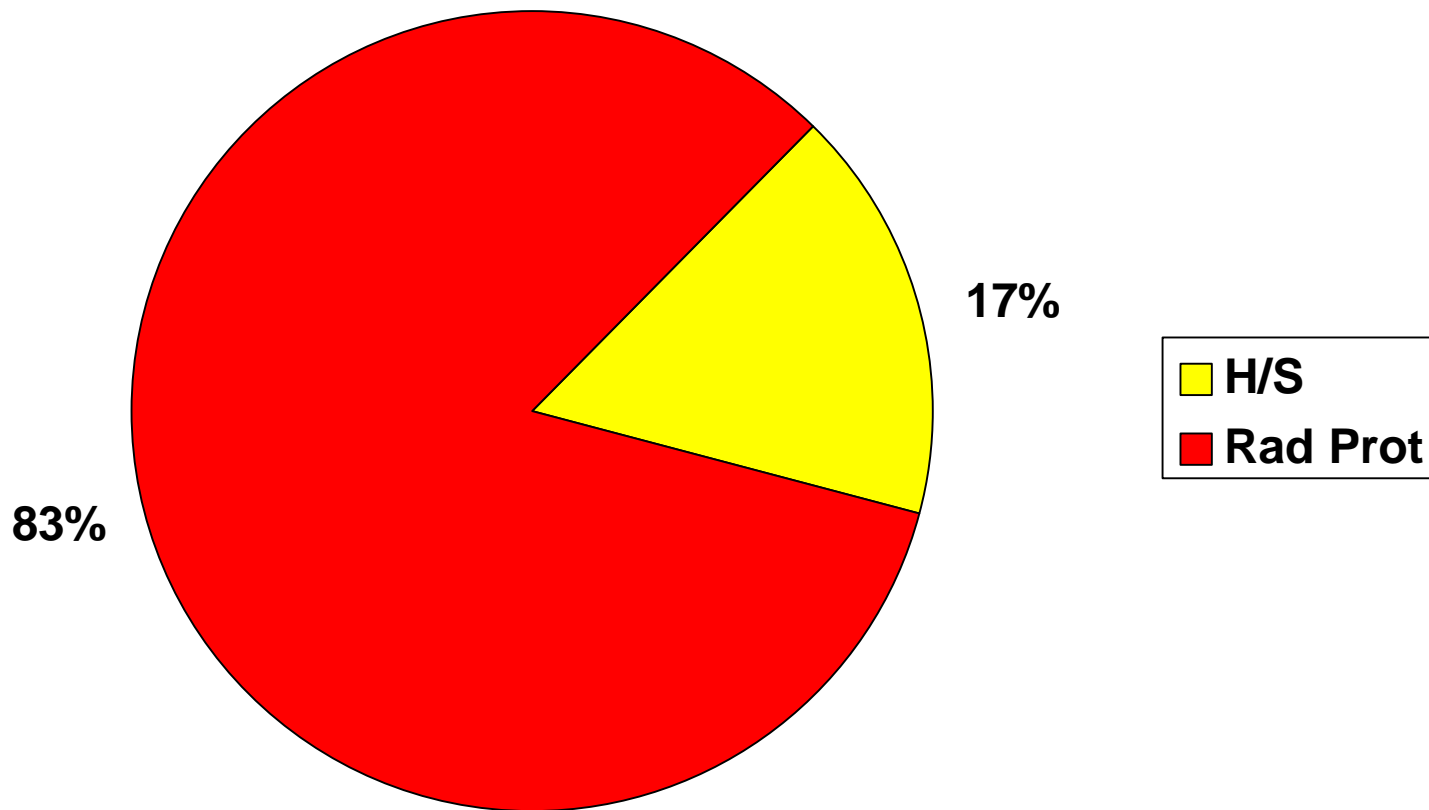


FY98 BUDGET REVIEW

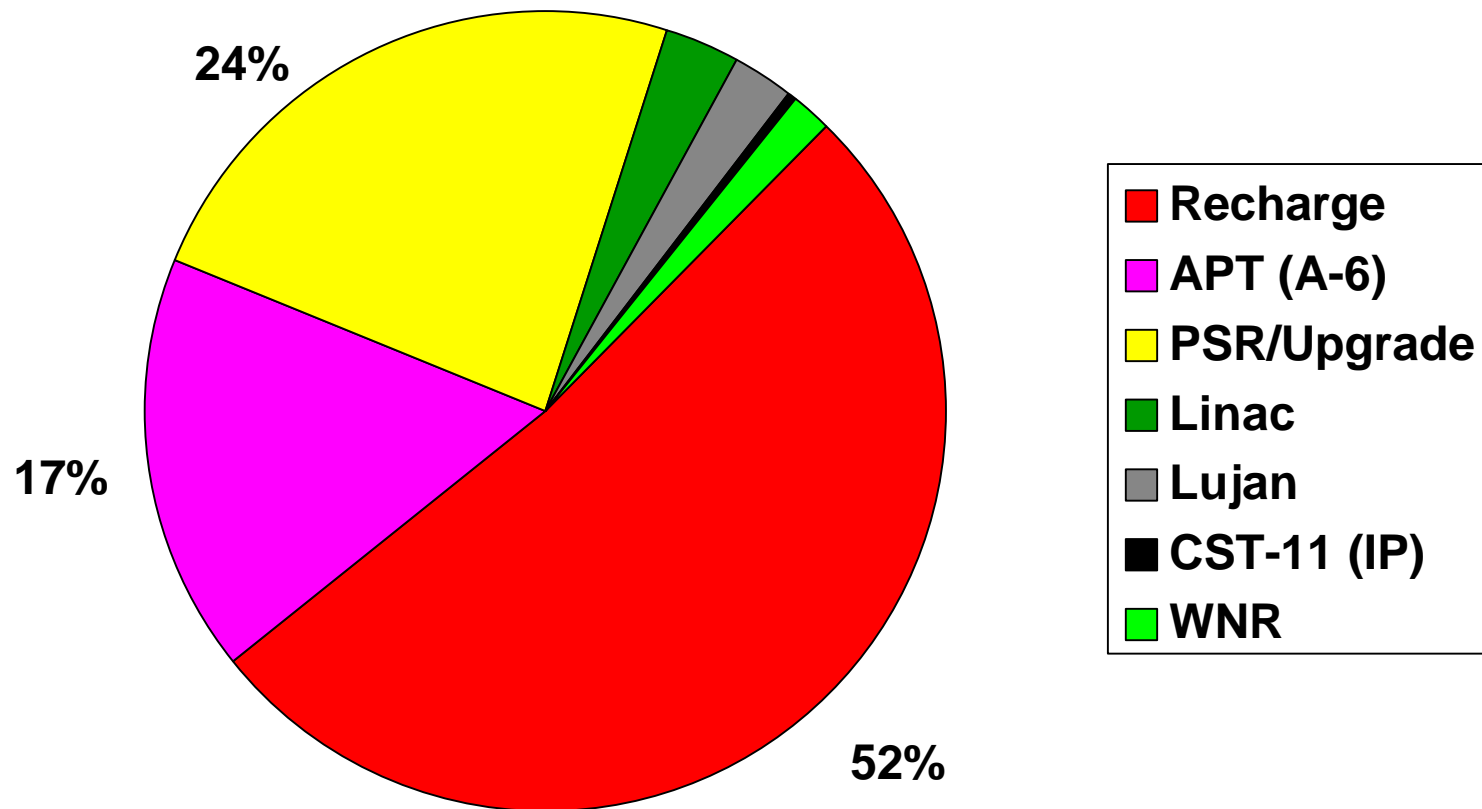
➤ Radiation Protection

- Includes Health & Safety (Cost Acct CC00)

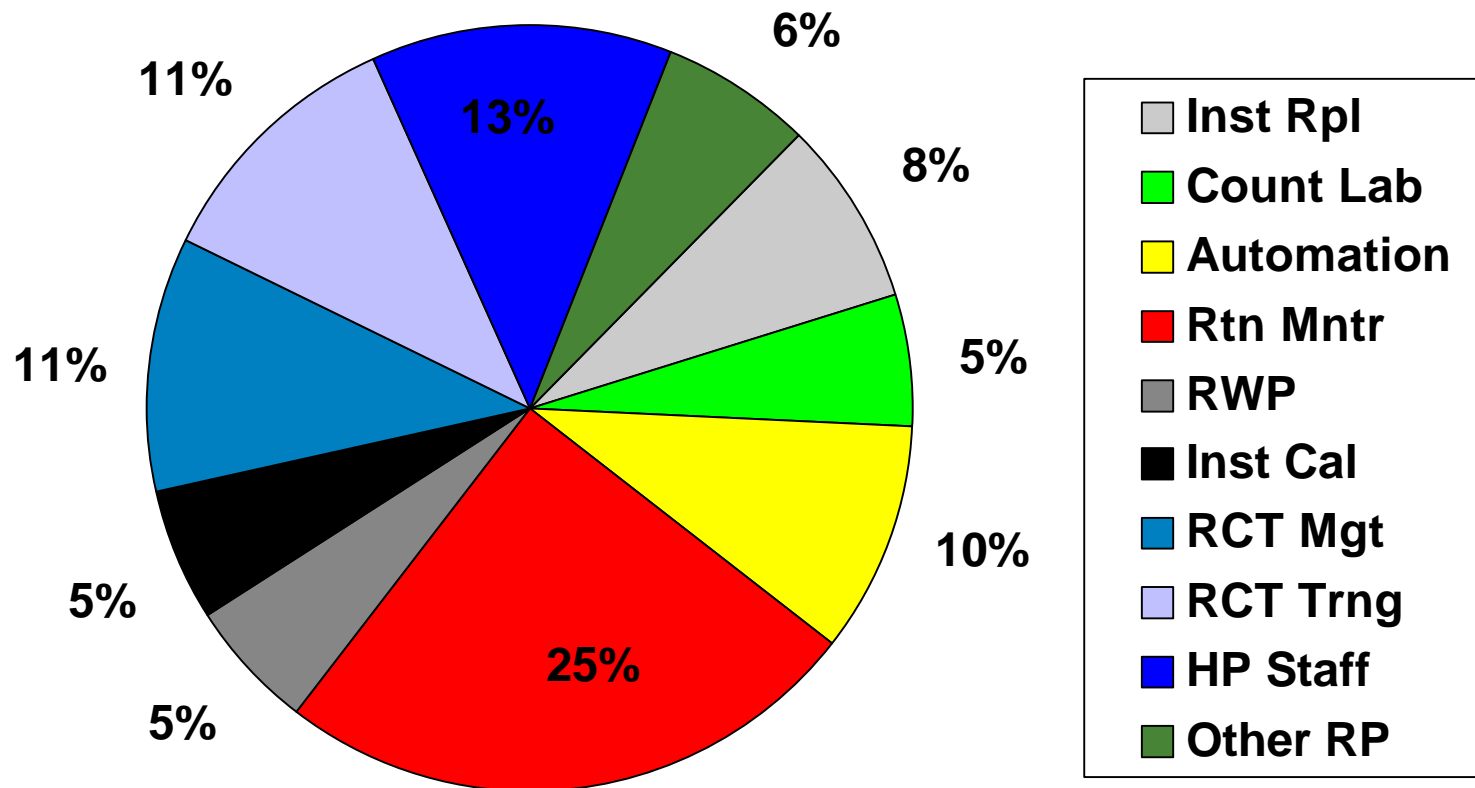
FY98 Rad Prot & H/S Budget (Recharge Only)



FY98 Radiation Protection (Recharge + Direct Funding)



FY98 Radiation Protection (Recharge Only)



FY99/00 FM Budget Schedule

- LANL Call, BUS-DO, Feb 2
- 2 Year Budget!
- Due to BUS-3, Mar 2
 - Copy to IFMPO
- BUS/FSS Send to FMU Review Comm, Mar 16
- FMU Review Comm Meets with FMs
- FMU Review Comm Sends to Director, 1 Apr

FUTURE COUNCIL MEETINGS

➤ March 13th	1:00 - 2:00	A-234
➤ April 17th	9:00 - 10:00	A-234
➤ May 22nd	9:00 - 10:00	A-234
➤ June 22nd	1:00 - 2:00	A-234

Thank You for Your Help!

Working Together to Make Things Better